Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

Summarised Outcome: Municipal Budget and Bench	Marking Enga	gement - 2014/15 WC011	Budget vs Original WC012		18/0044	1110045	201	1410000	1110000	1410004	woor	11/000/	D.00	1410004
		WC011 Matzikama		WC013	WC014 Saldanha	WC015 Swartland	DC1 West	WC022	WC023	WC024	WC025 Breede	WC026	DC2	WC031
	as per		Cederberg	Bergrivier			west Coast (M)	Witzenberg	Drakenstein	Stellenbosch		Langeberg	Cape Winelands DM (M)	Theewaterskloof
R thousands	Circular 71	(M)	(L)	(M)	Bay (H)	(M)	Coast (M)	(L)	(H)	(H)	Valley (H)	(M)	DIVI (IVI)	(M)
		227 768	187 425	201.040	741 755	436 136	000.074	401 861	1 511 798	1 056 998	705 383	478 863	358 109	363 907
Total Operating Revenue				226 318			282 274							
Total Operating Expenditure		226 757	187 402	231 556	829 581	496 232	284 673	396 567	1 559 514	1 121 212	753 804	492 772	366 753	
Operating Performance Surplus / (Deficit)		1 011	23	(5 237)	(87 826)	(60 096)	(2 399)	5 295	(47 716)	(64 214)	(48 420)	(13 909)	(8 644)	(7 685)
Cash and Cash Equivalents at the Year End		4 980	17 733	26 213		177 980	168 845	47 433	131 540	453 753	70 265	78 552	419 443	
Net Increase / (Decrease) in Cash held for the Year		2 026	12 733	10 746	, , , ,	(6 474)	(13 252)	3 967	66 033	(38 397)	(41 681)	3 677	2 238	
Cash Backing / Surplus (Deficit) Reconciliation		(1 107)	23 997	43 264	227 220	155 350		17 362	60 259	162 226	69 998	6 843	7 086	7 793
Cash Coverage Ratio		.3	1.4	1.7	5.6	5.7	7.8	1.6	1.3	6.8	1.4	2.2	19.8	.3
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	15.9%	12.7%	11.4%	7.5%	5.0%	4.4%	1.2%	8.8%	5.4%	4.6%	4.2%	10.0%	13.0%
% Increase in Property Rates Revenue	6.2%	3.1%	7.1%	11.3%	8.2%	9.5%	.0%	6.0%	5.4%	4.7%	7.1%	5.3%	.0%	18.2%
% Increase in Electricity Revenue	7.4%	6.4%	10.8%	10.0%	10.9%	5.8%	.0%	8.6%	13.1%	5.3%	3.0%	6.2%	.0%	7.4%
% Increase in Water Revenue	6.2%	14.6%	16.9%	(2.0%)	(8.3%)	4.6%	8.0%	5.1%	14.0%	2.5%	5.9%	6.5%	.0%	(9.6%)
% Increase in Property Rates & Service Charges	6.2%	10.9%	13.4%	10.4%	5.5%	6.6%	8.0%	8.3%	11.9%	4.2%	4.4%	6.3%	3.0%	10.4%
% Increase in Operating Grant Revenue		27.6%	3.4%	15.6%	19.7%	(.4%)	7.0%	(24.3%)	(13.5%)	(3.7%)	.1%	(7.1%)	4.5%	19.3%
% Increase in Capital Grant Revenue		(54.2%)	(41.6%)	83.1%	(22.5%)	(32.0%)	235.0%	6.0%	(6.8%)	(12.1%)	(38.9%)	(5.7%)	.0%	(13.0%)
Collection Rate Including Other Revenue	95.0%	94.5%	90.7%	99.0%	96.4%	94.8%	104.3%	94.7%	95.2%	95.7%	98.5%	88.4%	99.5%	88.5%
Expenditure														
% Increase in Total Operating Expenditure	6.2%	6.6%	8.3%	10.4%	9.5%	5.6%	5.5%	(1.4%)	7.4%	12.0%	5.7%	8.0%	12.7%	13.1%
% Increase in Employee Costs	6.8%	7.7%	5.4%	10.2%	8.7%	10.7%	14.0%	8.1%	12.5%	16.4%	7.6%	15.4%	9.6%	11.0%
% Overtime measured against Employee Related Costs	5.0%	2.7%	2.6%	2.1%	3.6%	3.2%	3.7%	3.3%	4.4%	3.6%	4.6%	4.2%	1.8%	2.6%
% Increase in Electricity Bulk Purchases	8.1%	6.2%	.0%	9.8%	11.2%	8.4%	.0%	9.0%	5.8%	8.0%	6.9%	4.8%	.0%	5.2%
% Increase in Water Bulk Purchases	6.2%	(4.4%)	.0%	2.7%	19.9%	.4%	(.6%)	.0%	2.8%	8.0%	13.4%	29.9%	.0%	33.4%
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	39.5%	40.6%	42.1%	34.7%	34.7%	31.9%	33.2%	31.9%	33.8%	35.1%	32.0%	48.1%	43.19
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	.1%	.0%	.0%	.0%	1.0%	.0%	3.2%	1.1%	1.5%	1.1%	.4%	.0%	6.1%
Debt Impairment % of Billable Revenue		3.9%	6.2%	1.1%	3.3%	3.5%	.0%	4.9%	2.7%	1.7%	3.0%	2.2%	35.5%	10.69
% Electricity Distribution Losses	7-10%	.0%	.0%	.1%	.0%	.0%	.0%	.1%	.0%	.1%	.1%	.0%	.0%	.0%
% Water Distribution Losses	15-30%	.0%	.0%	.1%	.0%	.0%	.0%	.0%	.2%	.2%	4.4%	.0%	.0%	.5%

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

Summarised Outcome: Municipal Budget and Bench	Norm	WC011	WC012	WC013	WC014	WC015	DC1	WC022	WC023	WC024	WC025	WC026	DC2	WC031
	as per	Matzikama	Cederberg	Bergrivier	Saldanha	Swartland	West	Witzenberg	Drakenstein	Stellenbosch	Breede	Langeberg	Cape Winelands	Theewaterskloof
	Circular 71	(M)	(L)	(M)	Bay (H)	(M)	Coast (M)	(L)	(H)	(H)	Valley (H)	(M)	DM (M)	(M)
R thousands		.,	.,	. ,	, , ,	. ,	. ,	.,	.,	.,	***		.,	
NFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding														
Total Capital Budget		27 680	50 184	49 649	211 182	81 074	47 993	62 922	284 821	294 188	82 006	54 440	12 467	67 54
Internally Funded and Other		3 827	1 440	6 043	160 022	53 408	14 493	17 125	25 000	120 194	16 200	33 361	11 651	7 20
Grant Funding and Other		23 853	40 954	37 606	38 020	27 666	33 500	45 796	54 821	73 994	50 377	21 079	816	54 67
Internally Generated Funds % of Non Grant Funding		100.0%	15.6%	50.2%	92.4%	100.0%	100.0%	100.0%	10.9%	54.6%	51.2%	100.0%	100.0%	56.09
Borrowing % of Non Grant Funding		.0%	84.4%	49.8%	7.6%	.0%	.0%	.0%	89.1%	45.4%	48.8%	.0%	.0%	44.09
Grant Funding % of Total Funding		86.2%	81.6%	75.7%	18.0%	34.1%	69.8%	72.8%	19.2%	25.2%	61.4%	38.7%	6.5%	80.99
Borrowing														
Total Borrowing Liability		28 160	27 959	49 950	46 535	133 551	86 531	17 607	789 826	186 509	203 546	29 004	150	102 98
Borrowing for the Financial Year		-	7 790	6 000	13 140	-	-	-	205 000	100 000	15 429		-	5 67
Cost of Borrowing for the Financial Year		15 771	7 330	15 049	23 134	18 396	24 791	21 135	165 765	30 245	52 335	11 279	29	20 61
Total Cost of Debt as a % of Total Borrowing Liability		56.0%	26.2%	30.1%	49.7%	13.8%	28.7%	120.0%	21.0%	16.2%	25.7%	38.9%	19.4%	20.09
Financing Cost % of Asset Base		3.6%	1.5%	5.2%	1.0%	1.0%	6.9%	3.3%	3.7%	.7%	2.7%	2.1%	.0%	3.89
Capital Charges % of Operating Expenditure	6-8%	7.0%	3.9%	6.5%	2.8%	3.7%	8.7%	5.3%	10.6%	2.7%	6.9%	2.3%	.0%	5.59
Borrowing % of Total Assets		6.4%	5.6%	17.2%	2.0%	7.6%	24.0%	2.7%	17.7%	4.5%	10.6%	5.4%	.1%	19.19
Capital Programme														
Capital Appropriations														
Trading Services		16 052	27 166	18 378	85 761	57 568	45 218	46 804	177 423	197 013	45 061	39 620	-	34 45
Total Appropriation - Electricity Infrastructure		2 072	6 000	4 360	27 067	10 180	-	5 100	25 750	36 505	4 786	12 535	-	6 61
Total Appropriation - Water Infrastructure		2 606		11 562	26 243	2 939	45 218	18 397	57 152	59 455	29 473	18 750	-	9 24
Total Appropriation - Waste Water Management		11 294		1 218	24 401	42 593	-	17 999	77 620	76 780	9 152	4 895	-	18 60
Total Appropriation - Waste Management		80	1 500	1 238	8 050	1 856	-	5 308	16 900	24 272	1 650	3 440	-	
Economic and Environmental		9 706		3 715	62 788	11 249	-	6 029	53 511	38 922	25 163	3 790	824	3 26
Total Appropriation - Planning and Development		_		155	2 925	114	-	82	500	960	-	1 200	-	
Total Appropriation - Road Transport		9 706	5 476	3 560	59 862	11 135	-	5 713	53 011	37 152	25 163	2 590	824	3 26
Total Appropriation - Environmental Protection				-	-		-	235		810	-		-	
Governance and Administration		571	1 210	1 972	21 483	5 192	117	1 600	27 160	18 399	3 818	4 500	6 571	3 09
Community and Public Safety		1 351	15 852	25 584	41 150	7 064	2 658	8 489	26 728	39 855	7 964	6 530	5 072	26 73
Other			480	_	-	_	_	_			-		_	
% Capital Appropriations measured against Total Capital														
Trading Services		58.0%	54.1%	37.0%	40.6%	71.0%	94.2%	74.4%	62.3%	67.0%	54.9%	72.8%	.0%	51.09
% of Capital Budget - Electricity Infrastructure		7.5%	12.0%	8.8%	12.8%	12.6%	.0%	8.1%	9.0%	12.4%	5.8%	23.0%	.0%	9.89
% of Capital Budget - Water Infrastructure		9.4%	8.0%	23.3%	12.4%	3.6%	94.2%	29.2%	20.1%	20.2%	35.9%	34.4%	.0%	13.79
% of Capital Budget - Waste Water Management		40.8%	31.2%	2.5%	11.6%	52.5%	.0%	28.6%	27.3%	26.1%	11.2%	9.0%	.0%	27.59
% of Capital Budget - Waste Management		.3%		2.5%	3.8%	2.3%	.0%	8.4%	5.9%	8.3%	2.0%	6.3%	.0%	.09
Economic and Environmental		35.1%		7.5%	29.7%	13.9%	.0%	9.6%	18.8%	13.2%	30.7%	7.0%	6.6%	4.89
% of Capital Budget - Planning and Development		.0%		.3%	1.4%	.1%	.0%	.1%	.2%	.3%	.0%	2.2%	.0%	.09
% of Capital Budget - Road Transport		35.1%	10.9%	7.2%	28.3%	13.7%	.0%	9.1%	18.6%	12.6%	30.7%	4.8%	6.6%	4.89
% of Capital Budget - Environmental Protection		.0%		.0%	.0%	.0%	.0%	.4%	.0%	.3%	.0%	.0%	.0%	.09
Governance and Administration		2.1%		4.0%	10.2%	6.4%	.2%	2.5%	9.5%	6.3%	4.7%	8.3%	52.7%	4.69
Community and Public Safety		4.9%		51.5%	19.5%	8.7%	5.5%	13.5%	9.4%	13.5%	9.7%	12.0%	40.7%	39.69
Other		.0%		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.09
Asset Management														
Total Value of PPE		439 798	496 682	290 958	2 289 505	1 766 049	361 051	649 176	4 451 937	4 123 728	1 917 365	536 649	228 555	538 07
Capital Asset Renewal		20 999		9 357	42 877	65 266		3 683	81 599	124 872	17 361	13 199		33 99
Operational Repairs & Maintenance		9 451		5 412	44 974	20 208	71 959	3 303	61 012	73 491	., 501	14 631		22 90
	1						.0%	21 70/	50.2%		25 10/		00/	147.39
	100 0%	160.6%	.0%	53.6%l	35.7%i						25.1%	00,0%	.0%	
Asset Renewal % of Depreciation	100.0%	160.6% 2.1%		53.6% 1.9%	35.2% 2.0%	85.2% 1.1%		21.7%		85.4% 1.8%	25.1%	65.6% 2.7%		
	100.0% 8.0%	160.6% 2.1% 6.9%	.0%	1.9% 5.1%	2.0% 33.8%	1.1% 4.8%	19.9% 19.9%	.0%	1.4%	1.8% 4.8%	.0% .9%	2.7% 5.2%	.0% .0% .0%	4.39

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Summarised Outcome: Municipal Budget and Bench														1
	Norm	WC011	WC012	WC013	WC014	WC015	DC1	WC022	WC023	WC024	WC025	WC026	DC2	WC031
	as per	Matzikama	Cederberg	Bergrivier	Saldanha	Swartland	West	Witzenberg	Drakenstein	Stellenbosch	Breede	Langeberg	Cape Winelands	Theewaterskloof
	Circular 71	(M)	(L)	(M)	Bay (H)	(M)	Coast (M)	(L)	(H)	(H)	Valley (H)	(M)	DM (M)	(M)
R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	6.4%	6.0%	7.9%	.0%	4.0%	.0%		5.6%	5.5%	6.8%			
Electricity: Basic levy		7.7%	6.0%	7.3%	.0%	7.3%	.0%	.0%	.0%	.0%	.0%			
Electricity: Consumption	7.4%	10.1%	6.0%	16.3%	.0%	7.0%	.0%	7.7%	7.3%	6.6%	7.4%			
Water: Basic levy		.0%	44.4%	8.0%	.0%	.0%	.0%	5.8%	11.9%	9.0%	.0%			
Water: Consumption	6.2%	8.7%	6.0%	8.0%	.0%	18.7%	.0%		12.0%	9.0%	6.8%			
Sanitation	6.2%	20.8%	6.0%	8.0%	.0%	13.0%	.0%	6.0%	15.0%	12.5%	6.8%	6.9%	.0%	6.0%
Refuse removal	6.2%	47.0%	6.0%	8.0%	.0%	5.9%	.0%	8.0%	9.7%	15.0%	6.8%	7.9%	.0%	8.8%
Other		.0%	6.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)														
Property rates		542.27	112.21	367.60	.00	248.38	.00	348.85	169.95	179.89	324.86	175.00	.00	296.86
Electricity: Basic levy		169.00	241.70	147.64	.00	135.72	.00	.00	.00	.00	.00	.00	.00	42.31
Electricity: Consumption		526.69	636.94	465.44	.00	505.01	.00	504.60	704.85	575.52	501.62	506.06	.00	660.30
Water: Basic levy		.00	65.00	36.54	.00	.00	.00	72.21	29.89	45.70	.00	58.66	.00	75.53
Water: Consumption		102.98	148.73	227.27	.00	176.46	.00	137.91	124.84	150.16	120.58	97.31	.00	171.51
Sanitation		155.22	119.39	110.52	.00	161.79	.00	147.06	70.39	119.29	204.82	118.24	.00	102.63
Refuse removal		122.23	73.88	149.32	.00	93.62	.00	160.43	162.58	109.88	129.40	91.04	.00	106.75
Other		.00	66.78	.00	.00	.00	.00	.00	.00	.00	.00	.00.	.00	.00
Total Monthly Bill (excluding VAT)		1 618.39	1 464.63	1 504.32	.00	1 320.98	.00	1 371.07	1 262.50	1 180.44	1 281.28	1 046.31	.00	1 455.89
SOCIAL PACKAGE														
Total Number of Households		9 208	8 828	8 400	0	18 952	0	12 536	63 639	46 152	26 217	26 925	0	28 410
Highest level of free service provided														
Water (kilolitres per household per month)	6	6	6	6	0	10	0	6	10	6	0	6	0	6
Electricity (kwh per household per month)	50	1 013 532	53	50	0	50	0	50	100	60	0	54	0	70
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		9 208	2 100	2 349	0	5 495	0	5 200	33 291	14 500	25 500	7 108	0	5 779
Sanitation (free minimum level service)		2 255	2 100	2 160	0	5 292	0	5 200	12 309	14 500	8 000	7 194	0	5 687
Electricity/Other energy (50kwh per household per month)		2 255	2 100	2 349	0	5 266	0	5 200	15 158	14 500	8 000	7 265	0	5 475
Refuse(removed at least once a week)		2 255	2 100	2 349	0	5 476	0	5 200	12 309	14 500	8 000	7 203	0	5 783
Cost of Free Basic Services provided		1 072	10 271	10 154	-	1 941		26 492	58	50	28 065	19 073	-	22 463
Water (6 kilolitres per household per month)		322	464	1 898	-	250		5 131	17	24	8 876	1 842	-	6 918
Sanitation (free minimum level service)		420	2 195	2 865	-	890		9 176	13	3	10 597	8 201		5 651
Electricity/Other energy (50kwh per household per month)		-	6 310	1 183	-	260		2 173	12	14	3 038	2 806	-	2 488
Refuse(removed at least once a week)		331	1 302	4 209	-	541		10 011	16	-	5 554	6 224	-	7 407
Average Cost per Household Per Annum	3 516.00	367.86	4 890.95	4 429.50	.00	361.84	.00	5 094.55	3.61	2.78	2 746.70	2 649.40	.00	3 925.88
Water (6 kilolitres per household per month)		34.92	220.95	807.84	.00	45.50	.00	986.82	.52	1.66	348.06	259.20	.00	1 197.15
Sanitation (free minimum level service)		186.26	1 045.24	1 326.39	.00	168.18	.00		1.02	.18	1 324.66	1 139.97	.00	993.60
Electricity/Other energy (50kwh per household per month)		.00	3 004.76	503.45	.00	49.37	.00	417.90	.80	.94	379.71	386.18	.00	454.35
Refuse(removed at least once a week)		146.68	620.00	1 791.83	.00	98.79	.00	1 925.19	1.27	.00	694.26	864.05	.00	1 280.78
Cost of Free Basic Services Provided to "Registered Indigent"		3 387 252	10 271 000	10 404 904	0	1 988 324	0	26 491 674	120 098	40 291	70 040 724	18 831 966	0	22 687 672
Revenue cost of free services provided (excl property rates and														
other)		2 086	5 985	10 154	-	23 640		27 639	76 510	60	36 856	26 764		23 793
Local Government Equitable Share		39 922	30 797	27 489	46 415	43 093	75 984	54 124	85 321	65 606	74 231	55 756	213 606	62 481
MTREF Funded / Unfunded		Unfunded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded

Source: National Treasury Local Government database

786-668	WC032	WC033	WC034	DC3	WC041	WC042	WC043	WC044	WC045	WC047	WC048	DC4	WC051	WC052	WC053	DC5
786-668 278-866 185.74 113.921 114.096 308-002 765-887 1156-996 441.277 444.644 538.766 308-817 40.932 52.246 212.296 606-588 224-400 176.563 (10.643) (0.64	Overstrand	Cape	Swellendam	Overberg	Kannaland	Hessequa	Mossel	George	Oudtshoorn	Bitou	Knysna	Eden	Laingsburg	Prince	Beaufort	Central
86 958 224 400 195 670 116 946 114 156 310 246 781 801 125 996 474 726 449 88 540 746 300,313 59 953 52 245 245 444 (62 980) (7 6335) (7 6335) (7 6335) (7 6335) (7 632) (7 6335) (7 632) (7 7 80)	(H)	Agulhas (L)	(L)	(M)	(M)	(M)	Bay (H)	(H)	(M)	(M)	(M)	(M)	(M)	Albert (M)	West (M)	Karoo (M)
86 958 224 400 195 670 116 946 114 156 310 246 781 801 125 996 474 726 449 88 540 746 300,313 59 953 52 245 245 444 (62 980) (7 6335) (7 6335) (7 6335) (7 6335) (7 632) (7 6335) (7 632) (7 7 80)																
	786 608	218 845	185 216	113 921	114 096	308 082	765 887	1 156 995	461 277	446 664	536 766	308 817	40 932	52 368	232 295	57 460
13 14 14 14 14 14 15 14 14	869 588	226 480	195 679	116 966	114 156	310 244	781 801	1 215 996	474 745	439 488	540 748	306 313	50 953	52 365	245 644	56 531
344	(82 980)	(7 635)	(10 463)	(3 045)	(61)	(2 162)	(15 915)	(59 001)	(13 468)	7 175	(3 981)	2 504	(10 020)	2	(13 349)	929
128 588	88 050	13 443	4 745	4 402	(7 353)	49 524	235 490	436 879	(77 240)	111 133	27 551	97 186	8 444	5 256	5 735	17 475
1.6 9 A A (10) 25 4.6 5.3 (2.4) 4.0 8 55 52 3.0 1.7 A 5.4% (4.0%) 5.5% 5.3% 15.4% 13.8% 7.4% 2.8% 9.3% 10.7% 1.6% 75.1% 13.1% 9.6% 17.6% 17.1% 8.2% 18.8% 0.9% (2.9%) 12.3% 6.8% 7.8% 15.3% 11.6% 4.5% 0.9% 33.3% 9.1% 2.7% 14.7% 14.7% 12.8% 1.8% 1.9% 0.9% 1.9% 0.9% 1.0% 12.3% 5.6% 17.6% 13.9% 9.1% 5.5% 8.2% 0.9% 27.3% 21.3% 5.0% 16.8% 13.9% 9.1% 5.7% 0.9% 16.8% 6.5% 14.6% 27.9% (3.1%) 8.1% 8.1% 8.1% 6.9% 13.9% 9.1% 5.7% 0.9% 16.5% 6.5% 14.6% 0.9% 11.7% 14.7% 13.8% 13.9% 9.1% 5.7% 0.9% 16.5% 6.3% 10.0% (14.4%) (23.8%) 6.6% 0.5% 14.9% 22.9% (14.4%) (17.5%) (70.5%) 0.9% (26.1%) 3.2% 17.4% (24.9%) (25.4%) (25.3%) (25.3%) 0.9% (43.9) (51.9%) 0.9% (43.9) (51.9%) 0.9% (24.9%) (25.4%) (25.3%) 0.9% (25.3%) 0.9% (24.9%) (25.4%) (25.3%) (25.3%) 0.9% (24.9%) (25.4%) (25.3%) (25.3%) 0.9% (24.9%) (25.4%) (25.3%) (25.3%) 0.9% (24.9%) (25.4%) (25.3%) (25.3%) 0.9% (24.9%) (25.4%) (25.3%) (25.3%) (25.3%) 0.9% (24.9%) (25.4%) (25.3%) (25.3%) 0.9% (24.9%) (25.4%) (25.3%) (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.3%) 0.9% (25.	3 644			4 402	(22 377)	872	(1 044)	49 684	(42 336)	34 209	(3 015)	2 604	471	2 014		4 406
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	30.0%	30.1%	30.376	35.276	30.176	30.0%	32.370	20.476	34.0%	30.376	33.0%	32.276	33.776	27.170	32.0%	21.176
	10.7%	.7%	.0%	.0%	.0%	2.1%	5.7%	16.8%	6.2%	4.9%	4.7%	3.3%	7.5%	.0%	3.5%	.0%
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WC032	WC033	WC034	DC3	WC041	WC042	WC043	WC044	WC045	WC047	WC048	DC4	WC051	WC052	WC053	DC5
Overstrand	Cape	Swellendam	Overberg	Kannaland	Hessequa	Mossel	George	Oudtshoorn	Bitou	Knysna	Eden	Laingsburg	Prince	Beaufort	Central
(H)	Agulhas (L)	(L)	(M)	(M)	(M)	Bay (H)	(H)	(M)	(M)	(M)	(M)	(M)	Albert (M)	West (M)	Karoo (M)
97 721	14 701	18 762	767	25 477	70 861	123 710	252 243	48 786	45 706	70 174	8 300	11 979	17 008	29 286	500
15 564	3 631		767	550	10 434	80 931	49 473		10 478	14 195	8 300	698		3 958	500
35 234 24.9%	11 071 100.0%	11 016 .0%	100.0%	24 927 100.0%	20 662 20.8%	41 332 98.2%	189 265 78.6%	31 400	25 228 51.2%	39 484 46.3%	100.0%	11 281 100.0%	17 008	22 868 61.7%	100.0%
75.1%	.0%	100.0%	.0%	.0%	79.2%	98.2% 1.8%	21.4%	100.0%	48.8%	53.7%	.0%	.0%	.0%	38.3%	.0%
36.1%	75.3%	58.7%	.0%	97.8%	29.2%	33.4%	75.0%	64.4%	55.2%	56.3%	.0%	94.2%	100.0%	78.1%	.0%
411 766	214	37 816	666	8 538	107 191	24 900	400 757	-	116 400	115 779	2 156	-	17	17 320	5
46 923	-	7 746	-	-	39 765	1 447	13 505	17 386	10 000	16 495	-	-	-	2 460	-
66 223	1 553	8 254	926	1 713	18 841	5 081	81 629	21 357	27 368	34 632	1 180	-	398	4 875	450
16.1%	725.5%	21.8%	139.1%	20.1%	17.6%	20.4%	20.4%	.0%	23.5%	29.9%	54.7%	.0%	2 357.3%	28.1%	9 552.1%
2.2% 7.6%	.6% .7%	3.2% 4.2%	2.3%	.8% 1.5%	3.0% 6.1%	.3%	3.1% 6.7%	.0% 4.5%	4.0% 6.2%	4.1% 6.4%	.8%	.0%	.4%	1.2% 2.0%	12.5% .8%
13.4%	.1%	14.6%	1.6%	3.9%	16.9%	1.6%	15.1%	.0%	16.8%	13.8%	1.5%	.0%	.0%	4.4%	.1%
10.170		11.070	1.070	3.770	10.770	1.070	10.170	.070	10.070	10.070	1.570	.070	.070	1.170	.170
54 300	2 080	12 282	-	19 118	50 334	75 745	120 695	27 345	32 404	-	5 800	6 412	3 144	16 601	-
17 000	850	1 000	-	9 696	27 832	24 399	44 190	5 386	14 455	-	-	5 034	-	4 860	-
12 800	900	6 923	-	6 422	7 451	17 633	22 808	11 628	5 209	-	-	897	2 944	5 859	-
14 300	50 280	4 359	-	3 000	13 602	28 857	41 407	9 606	4 232	-	-	481	150 50	4 942 940	-
10 200 5 400	7 573	3 132	37	101	1 450 14 946	4 856 25 510	12 290 92 013	725 3 335	8 509 8 514	-	5 800	3 481	1 650	7 520	-
3 400	7 373	291	3/	101	7	702	10	3 333	0314]		3 40 1	1 030	397]
5 400	7 573	2 840		101	14 939	24 808	91 933	3 335	8 514	-		3 481	1 650	7 123	
-	-	-	37	-	-	-	70	-	-	-	-	-	-	-	-
16 815	1 286	1 006	170	6 258	1 442	6 422	9 797	1 000	2 483	2 630	1 000	78	-	991	500
21 205	3 761	2 343	560	-	4 139	16 013	29 738	17 106	2 305	67 544	1 500	2 008	12 214	4 174	-
-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-
55.6%	14.1%	65.5%	.0%	75.0%	71.0%	61.2%	47.8%	56.0%	70.9%	.0%	69.9%	53.5%	18.5%	56.7%	.0%
17.4%	5.8%	5.3%	.0%	38.1%	39.3%	19.7%	17.5%	11.0%	31.6%	.0%	.0%	42.0%	.0%	16.6%	.0%
13.1%	6.1%	36.9%	.0%	25.2%	10.5%	14.3%	9.0%	23.8%	11.4%	.0%	.0%	7.5%	17.3%	20.0%	.0%
14.6%	.3%	23.2%	.0%	11.8%	19.2%	23.3%	16.4%	19.7%	9.3%	.0%	.0%	4.0%	.9%	16.9%	.0%
10.4%	1.9%	.0%	.0%	.0%	2.0%	3.9%	4.9%	1.5%	18.6%	.0%	69.9%	.0%	.3%	3.2%	.0%
5.5%	51.5%	16.7% 1.6%	4.8% .0%	. 4% .0%	21.1%	20.6%	36.5%	6.8%	18.6%	.0%	. 0% .0%	29.1%	9.7%	25.7% 1.4%	. 0% .0%
5.5%	.0% 51.5%	15.1%	.0%	.0%	.0%	.6%	36.4%	6.8%	.0%	.0%	.0%	.0%	9.7%	24.3%	.0%
.0%	.0%	.0%	4.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
17.2%	8.7%	5.4%	22.2%	24.6%	2.0%	5.2%	3.9%	2.0%	5.4%	3.7%	12.0%	.7%	.0%	3.4%	100.0%
21.7%	25.6%	12.5%	73.0%	.0%	5.8%	12.9%	11.8%	35.1%	5.0%	96.3%	18.1%	16.8%	71.8%	14.3%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
											🗍				
3 072 423	272 060	259 266	40 785	221 728	636 099	1 526 593	2 661 427	-	692 335	839 639	146 406	147 024	97 847	398 093	3 598
28 139 162 268	8 888 10 063	1 650	285	6 779 3 372	29 534 20 349	51 888 41 511	40 546 80 730	-	4 893 16 242	23 441 34 796		1	5 258 1 056	-	- 543
25.8%	128.0%	18.4%	14.3%	77.5%	135.5%	93.6%	36.4%	.0%	21.4%	83.1%	.0%	.0%	308.4%	.0%	.0%
5.3%	3.7%	.0%	.0%	1.5%	3.2%	2.7%	3.0%	.0%	2.3%	4.1%	.0%	.0%	1.1%	.0%	15.1%
6.2%	7.0%	.6%	.7%	4.6%	7.8%	6.1%	4.6%	.0%	3.1%	6.9%	.0%	.0%	6.5%	.0%	15.1%
3.6%	2.6%	3.4%	4.9%	3.9%	3.4%	3.6%	4.2%	.0%	3.3%	3.4%	5.7%	8.3%	1.7%	3.8%	11.9%

WC032	WC033	WC034	DC3	WC041	WC042	WC043	WC044	WC045	WC047	WC048	DC4	WC051	WC052	WC053	DC5
Overstrand	Cape	Swellendam	Overberg	Kannaland	Hessequa	Mossel	George	Oudtshoorn	Bitou	Knysna	Eden	Laingsburg	Prince	Beaufort	Central
(H)	Agulhas (L)	(L)	(M)	(M)	(M)	Bay (H)	(H)	(M)	(M)	(M)	(M)	(M)	Albert (M)	West (M)	Karoo (M)
45.00	0.50	1.00		(0.004)	44.00	4 901	44.50	40.40	1.004	40.000	201	4.00	0.00	7.00	
15.0%	8.5%	7.0% 3.4%		(8.0%) .0%	14.0%	6.0%	11.5%	13.4%	6.0%	13.8%	.0%	4.2%	8.8%	7.0%	.0%
6.0%	6.0% 8.3%			.0% 8.1%	2.8%	.0%	.0%	24.2%	7.4%	10.1%	.0%	9.0%	6.9%	.0%	.0%
8.2% 6.0%	9.4%	7.0% 16.9%	.0%	6.0%	6.8% 8.4%	7.3% 6.0%	7.3% 8.0%	24.2% 21.3%	7.4% 5.0%	6.5% 7.4%		5.6% 11.9%	7.0% 7.9%	7.3% 7.0%	.0%
6.0%	9.4%	3.0%		6.0%	8.0%	6.0%	8.0%	21.3%	.0%	7.4%	.0%	38.0%	2.5%	7.0%	.0%
6.0%	9.8%	9.0%	.0%	6.0%	8.0%	6.0%	8.0%	21.3%	5.0%	7.9%	.0%	7.9%	8.0%	7.0%	.0%
6.0%	12.0%	9.0%		6.0%	8.0%	6.0%	9.0%	21.3%	5.5%	8.0%	.0%	8.0%	8.0%	6.9%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070
124.20	210.90	307.98	.00	407.65	212.59	101.21	195.27	72.22	199.66	183.67	.00	329.17	147.38	615.41	.00.
204.56	100.55	253.20	.00	.00	321.00	.00	.00	168.43	201.05	76.00	.00	168.62	38.92	.00	.00
494.01	492.44	488.07	.00	530.00	501.95	620.63	673.70	799.07	477.39	494.25	.00	571.70	384.50	542.94	.00
102.28	89.64	41.46	.00	62.75	90.00	127.89	63.45	87.22	264.44	121.93	.00	82.70	44.24	108.47	.00
220.35	98.38	166.68	.00	133.57	130.75	127.34	245.66	118.80	.00	266.26	.00	54.15	86.99	270.82	.00
270.13	85.14	188.26	.00	116.81	108.00	173.44	151.79	87.22	325.33	58.41	.00	93.30	83.43	82.39	.00
130.18	93.64	95.23	.00	144.16	81.00	103.57	121.26	87.22	172.17	58.19	.00	70.00	51.25	47.45	.00
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1 545.71	1 170.69	1 540.89	.00	1 394.94	1 445.29	1 254.07	1 451.13	1 420.19	1 640.04	1 258.71	.00	1 369.64	836.71	1 667.48	.00
31 450	8 739	5 889	0	0	13 818	26 971	52 351	23 887	20 659	25 910	0	1 251	2 555	12 187	0
4	4	8 433 815	0	0	4	4	4	4	4	4	0	4	4	4	0
50	50	100 000	0	0	50	50	70	70	50	50	0	50	50	50	0
30	50	100 000	U	Ü	50	50	70	70	50	30	· ·	50	50	50	U
6 700	7 903	5 889	0	0	4 817	27 658	35 453	13 290	6 703	16 795	0	1 246	2 452	5 100	0
6 700	2 418	1 527	0	0	5 414	6 185	15 388	5 500	3 478	11 881	0	785	1 070	2 910	0
4 785	2 418	4 406	0	0	5 060	6 151	15 388	5 500	6 570	8 323	0	785	1 070	4 950	0
6 700	2 418	1 527	0	0	5 332	7 437	15 388	5 500	3 078	10 260	0	785	1 070	1 200	0
42 637	7 503	1 812	•	-	18 485	23 779	207 213	17 027	11 571	36 105	-	1 774	3 099	9 255	-
7 723	2 439	0	1	-	4 917	3 005	33 511	2 558	1 694		-	256	1 066	3 424	-
6 930	2 000	-	1	-	6 248	9 599	22 490	3 626	3 266	3 426	-	627	971	2 295	-
18 809	834		1	-	2 478	2 313	135 302	6 760	2 232	8 381	-	421	465	2 792	-
9 174 7 487.23	2 230 2 402.91	2 867	.00	-	4 842 3 572.63	8 862 3 228.29	15 909 12 233.33	4 083 2 823.14	4 378 2 954.05	1 295.30	-	470 2 139.53	597 2 334.75	743 2 643.65	.00
1 152.64	308.62	1 877.26		.00	1 020.71	3 228.29 108.65	12 233.33 945.23	2 823.14 192.50	2 954.05 252.71	1 295.30	.00	2139.53	2 334.75 434.75	2 643.65 671.37	.00
1 034.40	827.13	.00	.00	.00	1 154.11	1 551.95	1 461.53	659.23	939.08	288.34	.00	798.70	907.48	788.71	.00
3 930.86	344.91	.00	.00	.00	489.70	376.02	8 792.69	1 229.01	339.76	1 006.96	.00	536.40	434.58	564.04	.00
1 369.33	922.25	1 877.23		.00	908.10	1 191.67	1 033.87	742.40	1 422.49	1 000.96	.00	599.24	557.94	619.53	.00.
. 537.55	,22.23	. 577.25	.00	.00	,30.10		. 555.07	, 12.40	. 122.47		.00	3.7.24	557.74	317.33	.00
50 164 427	18 990 196	11 055 195	0	0	17 209 344	89 287 966	433 708 240	37 519 561	19 800 974	21 754 584	0	2 665 857	5 724 800	13 482 637	0
41 092	7 503	(3 070)			18 516	39 885	101 031	17 027	11 955	19 967		1 900	3 099	9 255	
52 021	19 386	20 938	50 397	21 140	29 993	54 705	92 397	49 907	40 946	44 808	134 097	10 908	13 047	38 990	16 722
Funded	Funded	Unfunded	Funded	Unfunded	Funded	Funded	Funded	Unfunded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
		2211404	. Endou	22.1404	. z.idod		aca	22	. Endod	. Silded				. Estada	. andoc